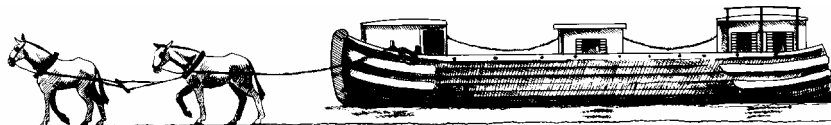


ANNUAL PERFORMANCE PLAN

C&O Canal National Historical Park



*Fiscal Year 2004
October 1, 2003-September 30, 2004*



*FISCAL YEAR 2004
ANNUAL PERFORMANCE
PLAN*

for the

*C&O Canal National
Historical Park*

APPROVED:

Superintendent_____

C&O Canal National Historical Park

Date_____

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FISCAL YEAR 2004 ANNUAL PERFORMANCE PLAN C&O Canal National Historical Park

April 2004

I. INTRODUCTION

A. Overview of GPRA

The Government Performance and Results Act (GPRA) (Public Law 103-62) became law on August 3, 1993. It requires each Federal agency to develop a five-year strategic plan that contains:

- 1) a comprehensive mission statement,
- 2) general, outcome-oriented goals and objectives,
- 3) how general goals would be achieved,
- 4) performance goals, related to the general goals,
- 5) key external factors, and
- 6) program evaluations.

Each agency must also develop an Annual Performance Plan that includes:

- 1) performance goals in a measurable form,
- 2) resources required to meet the performance goals,
- 3) performance indicators to measure outcomes, and
- 4) means for verifying measured values.

This document is the Annual Performance Plan for FY 2004 for C&O Canal National Historical Park.

B. Strategic Plan

The National Park Service has developed a Servicewide Strategic Plan that defines the Service's mission and major goals and contains 32 long-term goals. Each park then developed a Strategic Plan specifically applicable to that park with goals that address the needs for protecting the natural and cultural resources and serving the visitors in that park. These strategic plans contain goals that are organized under four (4) goal categories:

- I. Preserve Park Resources.
- II. Provide for the Public Enjoyment and Visitor Experience of Parks.
- III. Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners.
- IV. Ensure Organizational Effectiveness.

The strategic plans for the parks consist of some of the servicewide five-year goals that may apply to that park, plus some park-unique, five-year goals developed by that park to support their particular resources and visitors. In addition, parks have developed Annual Performance Plans with annual goals that constitute intermediate steps toward achieving the five-year goals.

C. Annual Performance Plan Definition and Description

This Annual Performance Plan presents the long-term goals that the park seeks to achieve within five years as reflected in the park's strategic plan, plus the annual goals that the park seeks to achieve in FY 2004, as part of the effort to achieve the long-term goal.

This plan also includes the park's FY 2004 work plan that defines specific work tasks that the staff of the park is expecting to complete during FY 2004 in moving toward accomplishment of the annual goals and long-term goals.

This plan also displays the allocation of dollars and human resources (FTEs) among the many work tasks and goals, by which park management and staff have set, in writing, their plan for utilizing the resources they expect to have available for completing the tasks and goals.

D. New External Factors Affecting FY 2004

The long and linear characteristic of the 184.5-mile Chesapeake and Ohio Canal National Historical Park often necessitates park involvement in adjacent land use and environmental issues in order to protect park resources. In 2004, the park will continue its efforts to recover from Tropical Storm Isabel and to restore the Monocacy Aqueduct. Park staff will be heavily involved in issues such as boundary encroachments and right-of-way requests in addition to the routine activities that insure the maintenance of park resources and facilities, service to park visitors, and protection of park resources. A highlight for 2004 will be the 50th anniversary celebration with the C&O Canal Association of the Supreme Court Justice William O. Douglas hike – a conservation effort that precipitated the establishment of the Chesapeake and Ohio Canal NHP.

E. Budget Factors, (assumed flat, other sources)

The funding resources shown in this annual plan are based upon all sources from which any funding can reasonably be expected. The base funding requested in the NPS green book, plus fees, donation, and other allocations have been included in the available resources allotted to achievement of the stated goals.

II. MISSION STATEMENT

The mission of the Chesapeake and Ohio Canal National Historical Park is central to the purposes, vision, and long-term mission goals for the park. Through a sound understanding of the primary park mission, current and future park staff, support groups and partners, and elected officials can provide focused attention and support.

“The mission of the Chesapeake and Ohio Canal National Historical Park is to protect and preserve the park’s cultural and natural resources, to educate the public about those resources, and to provide for public recreation and enjoyment.”

VISION

To control the future is to create a future that accomplishes the park’s mission and goals. A vision statement is the first step in this process. The vision statement articulates a clear direction rather than a destination. The park’s vision statement defines and provides a mental picture of what the staff and park partners seek to achieve over a specified period of time. Its purpose is to establish a shared commitment to achieving the desired condition.

“The Chesapeake and Ohio Canal National Historical Park achieves excellence in resource preservation, education, and recreational services through teamwork, partnering with others, and effective utilization of staff skills.”

DESIRED FUTURES

Desired futures are broad descriptions of what the park should be like, based on the types of resource conditions and visitor experiences the park and its partners wish to provide. Resource management conditions, visitor experiences, partnering, and administrative goals can be expressed in the form of desired future conditions. Desired futures statements describe desired ends, and are not specific solutions or means of accomplishing the desired results. The desired futures conditions included in this strategic plan for the C&O Canal National Historical Park are stated as park mission goals in the following section on mission and long-term goals.

III. MISSION GOALS, LONG-TERM GOALS, AND ANNUAL GOALS

GOAL CATEGORY I: PRESERVE PARK RESOURCES

Ia - Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

Ia1A - Disturbed Lands: By September 30, 2005, 100% (102 of 102 acres) of targeted parklands disturbed by development or agriculture, as of 1999 are restored.

Ia1A - Disturbed Lands: By September 30, 2004, 100% (102 of 102 acres) of targeted disturbed lands, as of FY 1999, are restored.

Ia0 – Native Species of Special Concern: By September 30, 2005, Park has documented research identifying scientifically acceptable population levels for 1 species of special concern.

Ia0 - Native Species of Special Concern: By September 30, 2004, natural resources plans for species of special concern are completed or updated and are administered.

Ia5 – Historic Structures: By September 30, 2005, 18% (246 of 1368) of the historic structures listed on the current List of Classified Structures is in good condition.

Ia5 – Historic Structures: By September 30, 2004, 15% (199 of 1368) of the historic structures listed on the current LCS is in good condition.

Ia6 – Museum Collections: By September 30, 2005, 100% (505 of 505) of applicable preservation and protection standards for park museum collections are met.

Ia6 – Museum Collections: By September 30, 2004, 75% (381 of 505) of preservation and protection standards for park museum collections are met.

Ia7 – Cultural Landscapes: By September 30, 2005, 100% (1 of 1) of the landscapes on the current Cultural Landscapes Inventory with condition information are in good condition.

Ia7 – Cultural Landscapes: By September 30, 2004, 0% of the landscapes on the current Cultural Landscapes Inventory are in good condition.

Ia8 – Archeological Sites: By September 30, 2005, 83% (139 of 167) of the recorded archeological sites listed on the current ASMIS with condition assessments are in good condition.

Ia8 – Archeological Sites: By September 30, 2004, 81% (136 of 167) of the park's archeological sites are maintained.

Ib - The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate

scholarly and scientific information.

Ib01 – Natural Resources Data Sets: By September 30, 2005, acquire, develop, or update 10 data sets for natural resources.

Ib01 – Natural Resources Data Sets: By September 30, 2004, acquire, develop, or update 1 data set for natural resources.

Ib2A – Archeological Baseline: By September 30, 2005, 100% (188 of 188) of park's archeological sites listed in ASMIS have been inventoried and evaluated.

Ib2A – Archeological Baseline: By September 30, 2004, 100% (188 of 188) of park's archeological sites have been inventoried and evaluated.

Ib2B – Cultural Landscapes Baseline: By September 30, 2005, the number of cultural landscapes inventoried and evaluated at Level II and entered on the CLI is increased from 0 to 3.

Ib2B – Cultural Landscapes Baseline: By September 30, 2004, the number of cultural landscapes on the CLI is increased by 1.

Ib2C – Historic Structures Baseline: By September 30, 2005, 25% (342 of 1368) of the park's historic structures on the FY 1999 List of Classified Structures have updated information.

Ib2C – Historic Structures Baseline: By September 30, 2004, 0% (0 of 1368) of the park's historic structures listed on the FY 1999 LCS have updated information.

Ib2D – Museum Collections: By September 30, 2005, the number of museum objects catalogued and submitted to the National Catalog is increased by 2%, from 131,753 in FY 1999 to 134,816, (96% catalogued).

Ib2D – Museum Collections: By September 30, 2004, catalogued museum objects are maintained.

Ib2F – Historical Research Baseline: By September 30, 2005, the Historic Resource Study (HRS) and Administrative History (AH) are completed to professional standards, current (approved since 1985), and entered in CRBIB.

Ib2F – Historical Research Baseline: By September 30, 2004, park will determine status of administrative history report and applicability to future research.

Ib3 – Vital Signs: By September 30, 2005, the park has identified its vital signs for natural resource monitoring.

Ib3 – Vital Signs: By September 30, 2004, the park will initiate vital sign identification process.

GOAL CATEGORY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS

IIa - Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

IIa1 – Visitor Satisfaction: By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

IIa1 – Visitor Satisfaction: By September 30, 2004, 94% of the surveys administered to park visitors indicate visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

IIa2 – Visitor Safety: By September 2005, the number of visitor accidents/incidents at C&O Canal is reduced from the FY 1998 – FY 2000 revised three-year average of 62 to 38 (39% reduction).

IIa2 – Visitor Safety: By September 30, 2004, reduce the number of visitor accidents/incidents by 10 from the FY 1998 – FY 2000 revised three-year average of 62 to 47 (24% reduction).

IIb - Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

IIb1: Visitor Understanding and Appreciation: By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park.

IIb1 – Visitor Understanding and Appreciation: By September 30, 2004, 84% of surveyed park visitors demonstrate an understanding and appreciation for the purpose and significance of the park.

GOAL CATEGORY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

IVa - The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

IVa3A – Performance Plans Linked to Goals: By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa3A – Performance Plans Linked to Goals: By September 30, 2004, 100% of employees have performance standards that are linked to strategic and annual performance goals.

IVa5 – Employee Housing: By September 30, 2005, 100% of employee housing units listed in poor or fair condition in FY 1999 will be maintained in good condition.

IVa5 – Employee Housing: By September 30, 2004, 100% of employee housing units listed in poor or fair condition in FY 1999 are maintained in good condition.

IVa6A – Employee Lost-Time Injury Rate: By September 30, 2005, reduce the park's annual employee lost-time injury rate from the five-year (FY 1992 – FY 1996) average, of 7.97 to 1 or less per 100 FTE, 200,000 labor hours worked. (87.5% reduction)

IVa6A – Employee Lost-Time Injury Rate: By September 30, 2004, reduce the park's annual employee lost-time injury rate from the five-year (FY 1992 – FY 1996) average of 7.97 to 2 per 100 FTE. (75% reduction)

IVa6B – Continuation of Pay Hours: By September 30, 2005, the park's number of hours of Continuation of Pay (COP) is reduced from the FY 1992 – FY 1996 five-year average of 860 to 107 (87.5% reduction).

IVa6B – Continuation of Pay Hours: By September 30, 2004, reduce the park's number of hours of COP from 860 to 215 (75% reduction).

IVa7 – Line Item Construction: By September 30, 2005, 100% of C&O Canal NHP line-item construction projects (over \$2 million) funded in FY 1998 and each successive year thereafter, meet 90% of cost, schedule, construction parameters.

IVa7 – Line Item Construction: By September 30, 2004, 100% of the line item construction projects meet 90% of cost, schedule, and construction parameters.

IVb - The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

IVb1 – Volunteer Hours: By September 30, 2005, the number of volunteer hours is increased from FY 1998 - FY 1999 average of 20,102 to 33,973 (59% increase).

IVb1 – Volunteer Hours: By September 30, 2004, the number of volunteer hours is increased from FY 1998 - FY 1999 average of 20,102 to 32,000 (59% increase).

IVb2A – Cash Donations: By September 30, 2005, cash donations are increased by 56.7% over FY 1998 levels (from \$94,362 to \$147,861).

IVb2A – Cash Donations: By September 30, 2004, cash donations received will be \$25,000.

IVbX – Park Partnerships: By September 30, 2005, the number of projects satisfactorily completed by partners under formal agreement that protect park resources and serve park visitors is increased by 150% (from 4 to 10).

IVbX – Park Partnerships: By September 30, 2004, the number of projects satisfactorily completed is increased by 1 (from 9 to 10).

VI. PLAN PREPARERS

Kevin Brandt, Superintendent
Tina Orcutt, Acting Assistant Superintendent
Jeannie Denk, Administrative Officer
Rob Danno, Chief Ranger
Bob Hartman, Chief of Maintenance
Bill Justice, Chief of Interpretation & Visitor Services
Tina Orcutt, Chief of Resources Management
Dan Copenhaver, Park Engineer
Terrie Grim, Budget Analyst
Lorraine Link, Budget Assistant
Connie Hetzel, Budget Assistant

CHOH Goal	ONPS Funding	TOTALS FTE	CHOH Goal	OTHER Type of Other Funding	THAN Amount	ONPS FTE	FUNDING	Goal Catagories I and II	CHOH Dollar Amount	TOTAL FTE
la1A	224,198	2.44	la1A	CYRE	30,000			la1A	254,198	2.44
la0	117,612	1.27	la0	Agricultural	12,515	0.06		la0	176,127	1.33
la5	1,350,276	17.58		Other	46,000			la5	4,591,342	24.07
la6	4,558	0.05	la5	Line Item	1,700,000	6.00		la6	4,558	0.05
la7	117,800	1.25		RERE	777,600	0.45		la7	117,800	1.25
la8	45,513	0.50		Other	420,000			la8	160,013	0.50
lb01	66,411	0.70		Fee 30%	273,400			lb01	66,411	0.70
1b2A	0	0.00		Hist. Leas.	30,000	0.04		1b2A	0	0.00
lb2B	0	0.00		Fee 80%	40,000			lb2B	0	0.00
lb2C	2,735	0.03	la8	CRPP	114,500			lb2C	2,735	0.03
lb2D	33,753	0.35	lla1	Fee 20%	210,000			lb2D	33,753	0.35
lb2F	31,930	0.33		Fees	358,946	5.78		lb2F	31,930	0.33
lb3	50,845	0.52		Quarters	14,260	0.15		lb3	50,845	0.52
lla1	3,213,584	40.22		Carderock	21,347	0.31		lla1	4,185,039	51.51
lla2	1,691,347	20.81		Permits	53,900	0.63		lla2	4,158,649	26.02
llb1	779,238	8.00		Fee 80%	58,000			llb1	974,464	10.07
Total	\$7,729,800	94.05		Agricultural	12,485	0.19		Total	\$14,807,864	119.17
				Donations	4,077					
			lla2	RERE	694,000					
				CYRE	45,000					
				Other	279,500	1.30				
				Fee 20%	195,900			ONPS FUNDING	\$7,729,800	FTE 94.05
NCRCC	TOTALS			Line Item	1,045,000			NCRCC FUNDING	\$440,700	FTE 7.98
lla1	233,602	4.23		Permits	6,040	0.16				
lla2	207,098	3.75	llb1	Donations	16,000			OTHER FUNDING	\$6,637,364	FTE 17.14
Total	\$440,700	7.98		Other	14,260			Total	\$14,807,864	Total 119.17
				Fees	164,634	2.07				
			Total		\$6,637,364	17.14				

